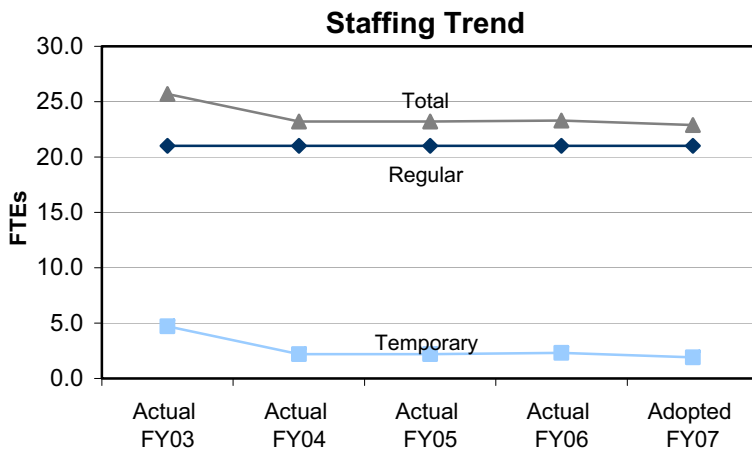
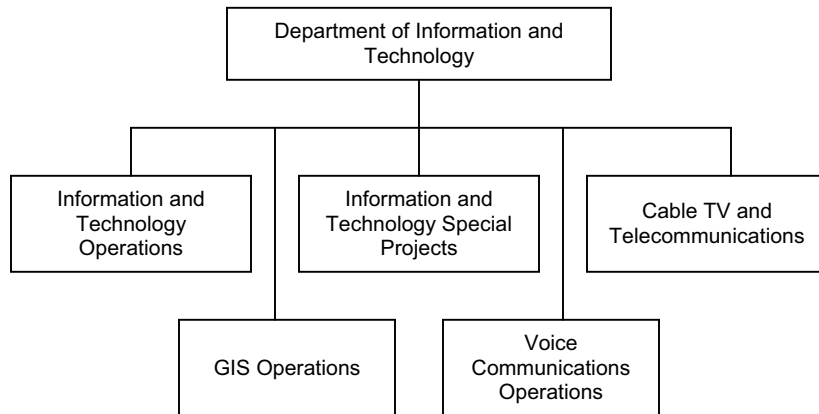


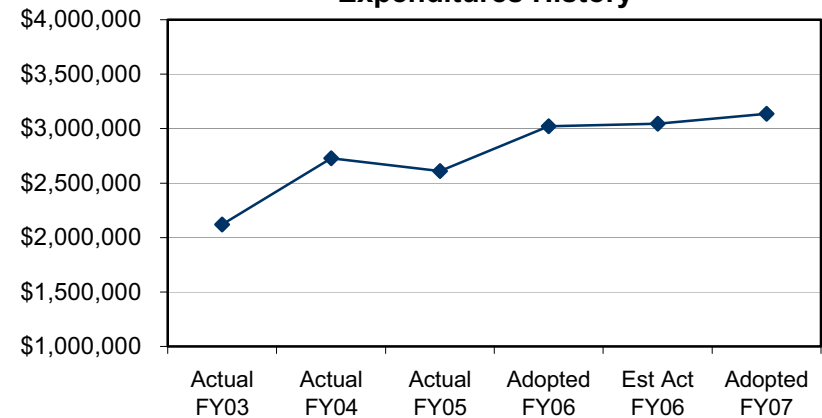
Department of Information and Technology



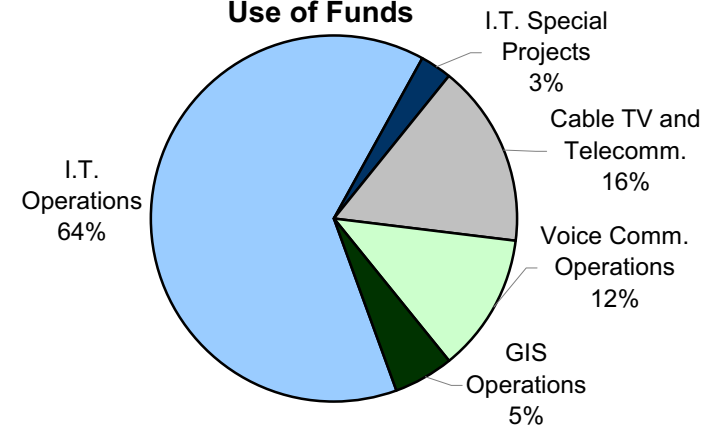
Department Mission Statement

The Department of Information and Technology is dedicated to delivering timely information and technology services through cable television, computer systems, telecommunications systems, telephone systems, and the Internet. The department strives to implement technology to improve the efficiency and quality of services the City provides its citizens.

Expenditures History



Use of Funds



Department of Information and Technology

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Division				
IT Operations	1,647,746	1,895,669	1,892,921	1,991,186
IT Special Projects	14,070	125,500	125,500	90,000
Cable Television and Telecommunications	424,704	493,561	498,755	507,330
Voice Communications	369,519	341,965	364,717	378,617
GIS Operations	155,580	165,939	164,289	168,526
Department Total	\$2,611,619	\$3,022,634	\$3,046,182	\$3,135,659

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Type				
Salary and Wages	1,410,756	1,495,463	1,495,463	1,576,298
Benefits	313,972	336,920	336,920	366,563
Overtime	2,215	15,606	15,606	4,000
Personnel Subtotal	\$1,726,943	\$1,847,989	\$1,847,989	\$1,946,861
Contractual Services	573,034	693,274	703,358	680,430
Commodities	78,368	151,836	90,800	73,432
Capital Outlays	233,274	329,535	404,035	434,936
Other	0	0	0	0
Operating Subtotal	\$884,676	\$1,174,645	\$1,198,193	\$1,188,798
Department Total	\$2,611,619	\$3,022,634	\$3,046,182	\$3,135,659

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Department Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General (110)	2,611,619	3,022,634	3,046,182	3,135,659
Subtotal	\$2,611,619	\$3,022,634	\$3,046,182	\$3,135,659
Department Total	\$2,611,619	\$3,022,634	\$3,046,182	\$3,135,659

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
IT Operations	13.5	13.5	13.5	13.5
IT Special Projects	0.0	0.0	0.0	0.0
Cable Television and Telecommunications	5.5	5.5	5.5	5.5
Voice Communications	1.0	1.0	1.0	1.0
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	21.0	21.0	21.0	21.0
<i>Temporary</i>				
IT Operations	1.0	1.5	1.5	1.2
IT Special Projects	0.0	0.0	0.0	0.0
Cable Television and Telecommunications	0.3	0.6	0.8	0.7
Voice Communications	0.0	0.0	0.0	0.0
GIS Operations*	0.0	0.0	0.0	0.0
Temporary Subtotal	1.3	2.1	2.3	1.9
Department Total	22.3	23.1	23.3	22.9

Department of Information and Technology

Department Summary

Significant Changes:

Adopted FY06 to Estimated Actual FY06

Phase I of the financial system implementation was completed on schedule and under budget.

Citywide Verizon telephone charges are exceeding budgeted amounts by \$24,000.

Estimated Actual FY06 to Adopted FY07

The additional funding for Verizon charges will also be needed in FY07. In FY07 the Verizon contract will expire and staff will evaluate switching carriers to reduce costs.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	11	3	18	20
Percent of employee performance evaluations completed before their anniversary date	40%	90%	60%	90%
Turnover rate	N/A	0.0%	14.3%	10.0%
Lost time	N/A	N/A	3.5%	3.0%

Department Overview:

The Department of Information and Technology (IT) manages the City's telecommunications, telephone, cable television, and computer systems including mainframes, personal computers, mobile computers, wireless communications devices, and local and wide area networks. The department also maintains and manages the City's website and Geographic Information Systems (GIS), and collects revenues from telecommunications related activities. The Department consists of five divisions including IT Operations, IT Special Projects, Cable Television and Telecommunications, Voice Communications, and GIS.

The objectives and projects performed by the department support the Mayor and Council's goal of enhancing the City government's performance by providing staff with efficient and effective technological tools to perform their work and serve the public.

Objectives:

- Successfully complete Phase II of the financial system upgrade, including payroll and human resources modules \$
- Investigate implementing a new budgeting system which would be integrated with the City's financial system \$
- Complete the implementation a storage area network (SAN) to centralize data storage and improve disaster recovery capabilities
- Extend the City's I-Net to the new Thomas Farm Community Center ☺
- Provide documentation and coverage of Town Square development via The Rockville Channel and the City's website and promote the events planned for summer opening of Town Square 🏠
- Foster the implementation of wireless WiFi hot spots in the Town Square ☺
- Increase computer training opportunities for City employees with the use of the new computer learning facility at City Hall
- Negotiate with Verizon and other applicants who wish to use the City's right-of-way to deploy fiber and erect wireless facilities ☺
- Provide live and replay television coverage of all Mayor and Council meetings, Planning Commission meetings, and Historic District Commission meetings conducted at City Hall 🏠
- Produce and air taped coverage of Board of Appeals agenda items of wide community interest 🏠

Department of Information and Technology

Supplemental Information:

Information Technology Projects

Project	Estimated Start	Estimated Completion	Estimated Cost
HR / Payroll Upgrade Phase II	March 2006	April 2007	Not to Exceed \$200,000
Phase-out Mainframe	February 2007	December 2007	TBD (little or no costs)
Kronos Timekeeping System Upgrade	April 2005	October 2006	\$35,000
Upgrade to Lotus Notes R7	March 2006	June 2007	Software included as part of annual software maintenance fee
Purchase and Implement Storage Area Network (SAN)	January 2006	October 2006	\$90,000
"Free" Wireless broadband access for City employees working in the field	TBD	TBD	Depends on wireless provider offering service in Rockville
Laptops for Inspectors	September 2005	January 2007	TBD (depends on whether police ruggedized laptops can be used)

The Rockville Channel Control Room




New IT Training Room



Department of Information and Technology

Citizen Service Request Form



[home](#) [city government](#) [city business](#) [residents](#) [e-gov](#) [calendar](#) [faq](#) [contact us](#)

Your Concerns are Important to Us

You may communicate directly with the City's Service Request Coordinator by using the form below or by sending an email to csr@rockvillemd.gov.

If you live in Rockville and have a request, problem or comment concerning City services, send your information to us. The Service Request Coordinator will assign responsibility for your query to the appropriate City department for action.

This form is meant to address non-emergency situations. If this is a safety issue or health issue that requires immediate attention, please contact the appropriate number listed below:

Tree Emergencies:
Issues with live wires down, or other life and death emergencies involving Pepco wires, call PEPCO directly at 1-877-737-2662.


For fallen trees blocking the road call 240-314-8700 during normal business hours. If there is no answer or if the call is after normal business hours, call the police dispatch at 240-314-8900.

Utility Emergencies:
The 24 hour utility emergency hotline, 240-314-8567, is available to report emergency safety and/or health issues. Please call this number to report sewer issues, water main breaks, missing manhole covers, large or deep potholes, missing traffic signs or traffic light issues.

Citizen Contact Information

First Name	<input type="text"/>
Last Name	<input type="text"/>
Neighborhood	<input type="text" value="N/A"/>
Street	<input type="text"/>
City	<input type="text" value="Rockville"/>
State	<input type="text" value="Maryland"/>
Zip	<input type="text" value="20850"/>
Daytime Phone Number	<input type="text"/>

City of Rockville Permit Review Status



[Home](#) [Status](#) [Parcel/Property](#) [Help](#)

Search for a Case - Review Status

Fill in the form below to search for a case for which you want to review status. Fields may be left blank to show more results. **Do not use periods or commas in your search.**

Search by Case Number:

Example: BLD2002-07281

Search by Address:

Number	Fraction	Prefix	Street	Unit
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
1234	1/2	W	Any St	123

Please use the following abbreviations when entering street type:

Avenue = Ave	Fare = Fr	Road = Rd	Prefix:
Boulevard = Blv	Lane = La	Run = Run	East = E
Circle = Cir	Parkway = Pkw	Square = Sq	West = W
Court = Ct	Pike = Pik	Street = St	North = N
Crescent = Cres	Place = Pl	Terrace = Ter	South = S
Drive = Dr	Plaza = Plz	Trail = Tr	
Esplanade = Esp	Overlook = Ov	Way = Way	

Unit field may include Suite, Space, or Apt numbers.

Department of Information and Technology

Division: Information and Technology Operations

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
IT Operations	1,647,746	1,895,669	1,892,921	1,991,186
Division Total	\$1,647,746	\$1,895,669	\$1,892,921	\$1,991,186

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	954,593	1,020,901	1,020,901	1,076,753
Benefits	212,752	225,775	225,775	247,946
Overtime	102	0	0	0
Personnel Subtotal	\$1,167,447	\$1,246,676	\$1,246,676	\$1,324,699
Contractual Services	229,119	319,943	308,831	323,951
Commodities	50,402	36,500	44,864	34,600
Capital Outlays	200,778	292,550	292,550	307,936
Other	0	0	0	0
Operating Subtotal	\$480,299	\$648,993	\$646,245	\$666,487
Division Total	\$1,647,746	\$1,895,669	\$1,892,921	\$1,991,186

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General (110)	1,647,746	1,895,669	1,892,921	1,991,186
Subtotal	\$1,647,746	\$1,895,669	\$1,892,921	\$1,991,186
Division Total	\$1,647,746	\$1,895,669	\$1,892,921	\$1,991,186

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
IT Operations	13.5	13.5	13.5	13.5
Regular Subtotal	13.5	13.5	13.5	13.5
<i>Temporary</i>				
IT Operations	1.0	1.5	1.5	1.2
Temporary Subtotal	1.0	1.5	1.5	1.2
Division Total	14.5	15.0	15.0	14.7

Department of Information and Technology

Division: Information and Technology Operations

Division Purpose:

Manage and support the City's telecommunications and computer systems, including servers, personal computers, and institutional network. Support software applications used in all City operations. Manage and maintain City's website, intranet, and e-government services.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

Phase I of implementing the City's financial system was completed on time and under budget.

Completion of the City Hall renovation including the cable plant upgrade.

Utilize the new computer learning center at City Hall for City staff to receive technical training. Offer classes in Microsoft Office and other computer applications.

Estimated Actual FY06 to Adopted FY07

Phase II of the financial system implementation (including payroll and human resources modules) is scheduled to be completed by April 2007.

Cost Center: PC Support, Applications, and Network

Objectives:

- Support and maintain the City network with at least 99.9 percent availability
- Provide hardware and software support for 367 personal computers, 60 PDA devices, 51 laptops, 45 servers, and 34 network printers at 16 locations within the City
- Replace one third of the City's 367 personal computers each fiscal year
- Develop, maintain and support over 50 critical business applications such as the financial and human resources systems, permitting system, Lotus Notes, Web-based applications, utility billing, and refuse systems

\$

- Upgrade Lotus Notes, the City's e-mail, scheduling, and collaboration software
- Expand computer training offerings to City staff through the use of the newly constructed computer learning center at City Hall

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Network availability	99.95%	99.9%	99.9%	99.9%
Percent of PCs replaced	30%	33%	33%	33%
Number of help desk requests for network and PC support services per FTE (includes an average 1 FTE intern)	266	300	325	311

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Director of IT	1.0	1.0
Senior Network Engineer	1.0	1.0
Senior Systems Analyst/Project Leader	2.0	2.0
Systems Analyst/Project Leader	1.0	1.0
Network and PC Support Manager	1.0	1.0
Network and PC Support Specialist I	2.0	2.0
Network and PC Support Specialist II	1.0	1.0
Computer Analyst/Programmer	1.0	1.0
Computer Operator – PT	0.5	0.5
Administrative Assistant II	1.0	1.0
Cost Center Total	11.5	11.5

Department of Information and Technology

Cost Center: Website and Intranet

Objectives:

- Provide a comprehensive website to ensure Rockville citizens and others 24/7 access to Rockville City Government 🏢
- Support and enhance seven major e-government services including recreation registration, parking ticket payment, permit status inquiry, GIS mapping, golf tee time reservation, citizen service request, and theatre ticket purchases 🏢
- Broadcast streaming video 24/7 of The Rockville Channel, TRC11 🏢
- Offer video-on-demand for recent Mayor and Council and Planning Commission meetings 🏢
- Administer the web content management system to allow 30 designated City staff to provide timely website updates
- Train at least six more staff to make timely updates to the site
- Upgrade content management software at least once per year as new releases are available
- Offer Web related training sessions to City staff at least twice yearly
- Provide all City computer users with instant electronic access to forms, documents, templates, manuals, GIS mapping, and critical financial information on the City's intranet (i-rock)
- Support the new kiosk to provide access to i-rock and the City's website for employees without computers at the maintenance facility
- Implement a major promotion of Town Square events focused around the grand opening 🏢
- Redesign i-rock to improve navigation and ease of use

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of major e-government services	7	7	7	7
Number of content management system users making regular contributions to the website	22	24	30	34
Number of individual training sessions for City Staff	10	6	8	6
Average number of daily visits to the City of Rockville's website	3,000 *	3,100	3,531	4,400

* Estimate.

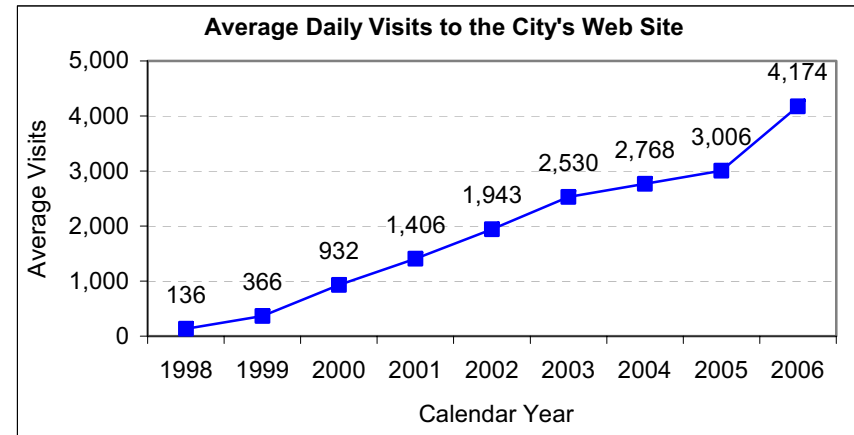
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Web Administrator	1.0	1.0
Web/Graphics Assistant	1.0	1.0
Cost Center Total	2.0	2.0

Department of Information and Technology

Supplemental Information:

The City of Rockville Web Site



Kiosk at Gude Drive Maintenance Facility



Department of Information and Technology

Division: Information and Technology Special Projects

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
IT Special Projects	14,070	125,500	125,500	90,000
Division Total	\$14,070	\$125,500	\$125,500	\$90,000

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	0	0	0	0
Benefits	0	0	0	0
Overtime	0	0	0	0
Personnel Subtotal	\$0	\$0	\$0	\$0
Contractual Services	12,723	50,000	50,000	0
Commodities	0	75,500	75,500	0
Capital Outlays	1,347	0	0	90,000
Other	0	0	0	0
Operating Subtotal	\$14,070	\$125,500	\$125,500	\$90,000
Division Total	\$14,070	\$125,500	\$125,500	\$90,000

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General (110)	14,070	125,500	125,500	90,000
Subtotal	\$14,070	\$125,500	\$125,500	\$90,000
Division Total	\$14,070	\$125,500	\$125,500	\$90,000

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
IT Special Projects	0.0	0.0	0.0	0.0
Regular Subtotal	0.0	0.0	0.0	0.0
<i>Temporary</i>				
IT Special Projects	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	0.0	0.0	0.0	0.0

Department of Information and Technology

Division: Information and Technology Special Projects

Division Purpose:

The Information and Special Projects Division implements Mayor and Council technology initiatives and IT strategic plan goals, which require significant upgrades and improvements to the City's technology infrastructure.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

Pursuing the deployment of wireless technologies including WiFi in the Town Square.

Estimated Actual FY06 to Adopted FY07

The purchase of ruggedized laptops will be delayed until the police are able to replace their existing laptops and a determination can be made of what upgrades or new hardware purchases are necessary to make these suitable for inspectors.

Cost Center: Information Technology Special Projects

Objectives:

- Purchase and implement mobile computers and Accela Wireless software for approximately 15 inspectors in code enforcement, inspection services, and public works to update permit information while in the field conducting their work
- Complete the implementation of a comprehensive IT disaster recovery plan for IT staff and senior management to follow in the event of a natural or man made disaster

Special Project Funding

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Purchase and install mobile computers and software to enable inspectors to access permit software in the field	\$0	\$90,000	\$0	\$90,000
Install a Webcam to provide real time images of the Town Center project	\$1,347	\$500	\$0	\$0
Purchase a RockNet Webserver, digital camera and list serve software	\$0	\$0	\$0	5,200*
Conduct a wireless feasibility study for Town Center	\$0	\$20,000	\$0	\$0
Develop a comprehensive IT disaster recovery plan	\$0	\$50,000	\$0**	\$0
Redesign the website	\$12,722	\$0	\$0	\$0
Uninterruptible power supply for City Hall	\$0	\$62,997	\$0**	\$0
IT Special Project Funds carried over to next fiscal year	\$214,496	\$0	\$202,997***	\$0

* This item was submitted and approved as an addition to the Department of Information and Technology's budget for FY07.

** These projects were rescheduled for FY07.

*** Only \$90,000 was included in the FY07 adopted budget. The remainder will be brought forward through a budget amendment.

Department of Information and Technology

Division: Cable Television and Telecommunications

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Cable Television & Telecommunications	424,704	493,561	498,755	507,330
Division Total	\$424,704	\$493,561	\$498,755	\$507,330

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	318,782	333,634	333,634	353,159
Benefits	70,532	76,489	76,489	83,101
Overtime	731	15,606	15,606	4,000
Personnel Subtotal	\$390,045	\$425,729	\$425,729	\$440,260
Contractual Services	7,694	28,996	28,190	29,238
Commodities	26,965	38,836	44,836	37,832
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$34,659	\$67,832	\$73,026	\$67,070
Division Total	\$424,704	\$493,561	\$498,755	\$507,330

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Fund Contribution				
General Fund (110)	424,704	493,561	498,755	507,330
Subtotal	\$424,704	\$493,561	\$498,755	\$507,330
Division Total	\$424,704	\$493,561	\$498,755	\$507,330

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
Regular				
Cable Television & Telecommunications	5.5	5.5	5.5	5.5
Regular Subtotal	5.5	5.5	5.5	5.5
Temporary				
Cable Television & Telecommunications	0.3	0.6	0.8	0.7
Temporary Subtotal	0.3	0.6	0.8	0.7
Division Total	5.8	6.1	6.3	6.2

Department of Information and Technology

Division: Cable Television and Telecommunications

Division Purpose:

To increase citizen understanding, awareness and participation in City government, and employees' awareness and understanding of the City by providing effective communication through Rockville's cable channel, The Rockville Channel (TRC 11). To manage and coordinate development and implementation of the City's cable television and telecommunications policies and agreements.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

There is an estimated increase of \$6,000 in the Telecommunications Program. This is to hire an engineering consulting firm to review two monopole applications that were not expected. While the applicants will reimburse the City the cost of the consultant, the money will go back into the General Fund and not into this account. The payment to the consultant must come initially from the Telecommunications Program.

Estimated Actual FY06 to Adopted FY07

None.

Cost Center: Cable Television and Telecommunications

Objectives:

- Provide live and replay television coverage of all Mayor and Council meetings, Planning Commission meetings, and Historic District Commission meetings conducted at City Hall 🏠
- Produce and air taped coverage of Board of Appeals agenda items of wide community interest 🏠
- Produce and air 20 editions of City Hall Report (news program), each including multiple segments: news, city government calendar, Inside Rec & Parks/On Patrol (alternating), In the Planning Pipeline, and interviews 🏠
- Produce and air 20 editions of Cityline (interview program) focusing on City issues, programs, projects, operations, events, etc. 🏠

- Produce and air 10 editions of Mayor and Council Review 🏠
- Produce and air television coverage of at least four events at remote city facilities using new remote production equipment 🏠
- Produce and air 22 "special" productions (e.g., documentaries, interviews, in-depth treatment of a subject, special meetings, special events, public service announcements, promotional announcements) 🏠
- Compose and air 400 television bulletin board announcements 🏠
- Provide copies upon request of TRC programs for elected officials, residents, organizations, and City departments 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of meetings televised	61	61	71	93
Number of programs produced and aired:				
• News programs (City Hall Report)	21	20	17	20
• Interview programs (Cityline)	13	20	10	20
• Mayor and Council Review programs	5	10	10	10
• Mayor and Council Preview Programs	6	10	0	0
• "Special" programs	34	20	52	22
Number of programs produced using remote production equipment	N/A	2	6	4
Number of copies of programs made in response to requests	100	120	110	100
Number of television bulletin board announcements produced and aired	428	370	493	400
Number of candidate forums covered and aired	N/A	3	3	N/A

Department of Information and Technology

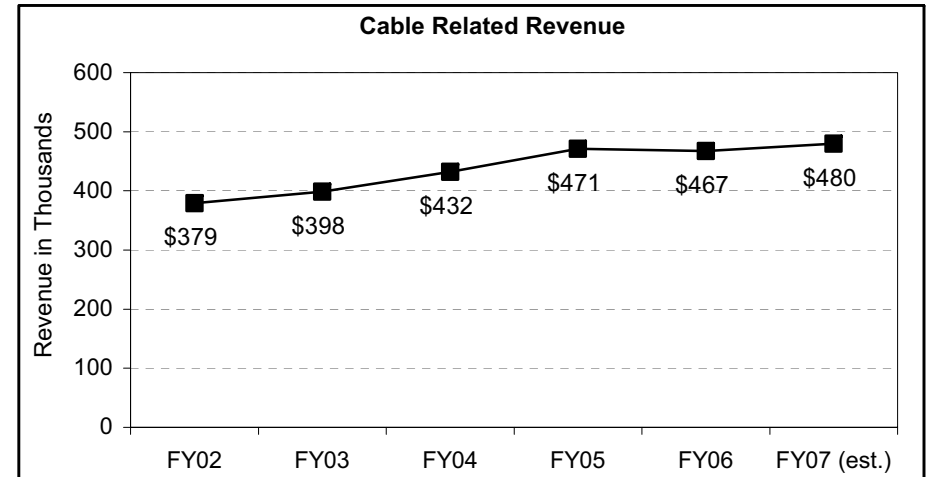
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of candidate statements programs produced and aired	N/A	1	1	N/A
Number of live election night programs produced and aired	N/A	1	1	N/A
Number of election information Public Service Announcements produced and aired (English/Spanish)	N/A	4/4	5/5	N/A
Number of election bulletin board announcements produced and aired (English/Spanish)	N/A	4/4	5/5	N/A
Percent of Citizen Survey respondents who watched a Rockville Mayor & Council meeting or other programming on the Rockville Channel	36%	N/A*	N/A*	36

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results. Meeting coverage on The Rockville Channel will increase in FY06. It is unclear what impact that programming change will have on viewership and the Citizen Survey response.

Regular Positions:

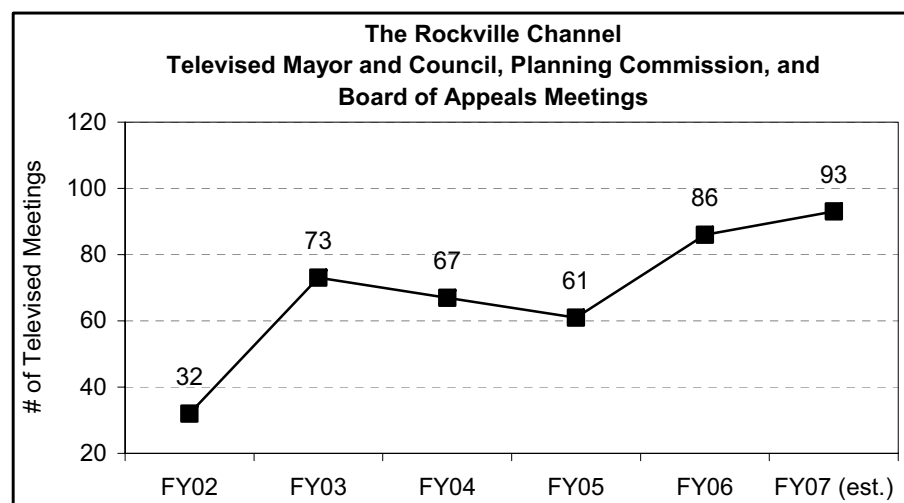
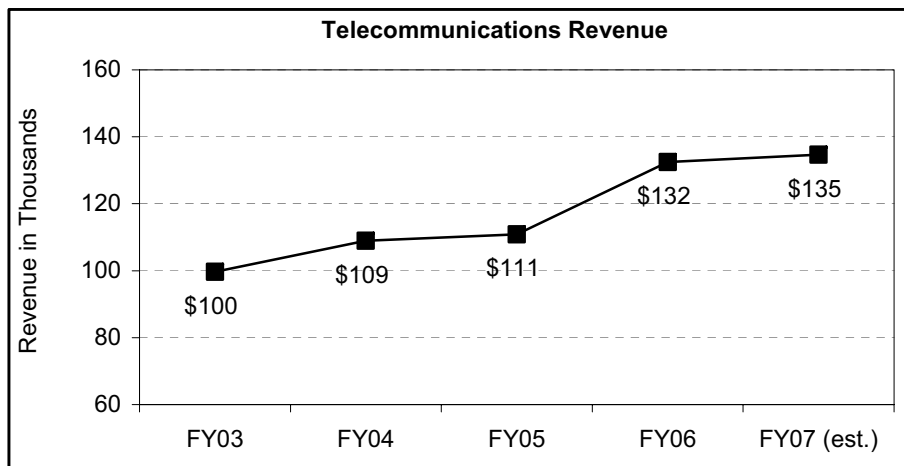
Position Title	Adopted FY06	Adopted FY07
Television and Telecommunications Manager	1.0	1.0
Television Writer/Producer	1.0	1.0
Cable TV Production Specialist II	2.0	2.0
Associate Producer/Director	1.0	1.0
Video Technician	0.5	0.5
Cost Center Total	5.5	5.5

Supplemental Information:



* Cable related revenue is included in Section 13 - General Government.

Department of Information and Technology



* Notes: City added TV coverage of Mayor and Council Work Sessions and Planning Commission Meetings in September of FY03. Fewer Mayor and Council meetings were scheduled during the first half of FY05. In FY05, the City added coverage of Historic District Commission Meetings and taped replay coverage of some Board of Appeals meetings.

The Rockville Channel National Awards for Excellence in Government Television Programming

Award Category	Year(s) Awarded	Award Granting Organization
Public Meeting Coverage	1995, 1997, 2000, 2001, 2002, 2003, 2004, 2005	NATOA*
Election Coverage	2000, 2002, 2004	NATOA, 3CMA**
News Program	1995, 1996,	NATOA, CHPI***
Overall Programming	2002	NATOA
Overview of City Government	2001	NATOA
Public Safety	1998,1999	3CMA, NATOA
Public Education	2002, 2004	NATOA, 3CMA
Ethnic Experience	2004	NATOA
Interview/Talk Show	1997	NATOA
Documentary	2002, 2004, 2005	NATOA
Public Health	2002	NATOA
Public Affairs	2003, 2005	NATOA
Public Service Announcement	2003, 2005	NATOA
Channel Promotion	2002	NATOA
Community Awareness	2005	NATOA

* National Association of Telecommunications Officers and Advisors.

** City County Communications and Marketing Association.

*** City Hall Public Information.

Department of Information and Technology

Division: Voice Communications

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Voice Communications	369,519	341,965	364,717	378,617
Division Total	\$369,519	\$341,965	\$364,717	\$378,617

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	52,081	53,902	53,902	57,183
Benefits	15,261	17,978	17,978	18,393
Overtime	1,382	0	0	0
Personnel Subtotal	\$68,724	\$71,880	\$71,880	\$75,576
Contractual Services	300,795	270,085	292,837	303,041
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$300,795	\$270,085	\$292,837	\$303,041
Division Total	\$369,519	\$341,965	\$364,717	\$378,617

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Fund Contribution				
General Fund (110)	369,519	341,965	364,717	378,617
Subtotal	\$369,519	\$341,965	\$364,717	\$378,617
Division Total	\$369,519	\$341,965	\$364,717	\$378,617

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Voice Communications	1.0	1.0	1.0	1.0
Regular Subtotal	1.0	1.0	1.0	1.0
<i>Temporary</i>				
Voice Communications	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	1.0	1.0	1.0	1.0

Department of Information and Technology

Division: Voice Communications

Division Purpose:

Provide voice communications for City employees and visitors to city facilities by administering, monitoring, and effectuating all repairs, replacements, upgrades, purchases, and billing for the City's telephone and voicemail systems, cell phones, pagers, and pay phones.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The Voice Communications Division will be completing the implementation of internal video conferencing for departments that have staff at distant offsite facilities.

Costs will be approximately \$24,000 higher than budgeted for Citywide Verizon charges.


Estimated Actual FY06 to Adopted FY07

The additional funding for Verizon charges would also be needed in FY07. In FY07 the Verizon contract will expire and staff will evaluate switching carriers to reduce costs.

During fiscal year 2007 bids will be solicited to award a new long-term contract for the hardware and software maintenance of the I-Net, Telephone & Voicemail Systems.

Cost Center: Telephone Service

Objectives:

- Provide efficient and reliable equipment, support and service for the users of 412 voice over internet protocol (VoIP) telephones and 65 analog devices throughout 14 City facilities
- Administer and support 537 voice mailboxes, which provide citizens with a reliable and continuous method of leaving messages with City staff at any hour
- Maintain 201 informational mailboxes to provide citizen with facts, directions, and general information about the City of Rockville Government 

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Telephone system availability	99%	99%	100%	100%
Voice mail availability	99%	99%	100%	100%
Number of VoIP telephones supported	N/A	405	412	418
Number of Analog Devices supported	N/A	65	65	65
Number of voice and information mailboxes maintained	717	715	738	744

Cost Center: Wireless Service

Objectives:

- Negotiate cost, procure service and equipment, provide support, and monitor the usage of 167 cell phones used by City of Rockville staff
- Maintain 52 pagers for field, recreation, IT and maintenance staff

Performance Measures:

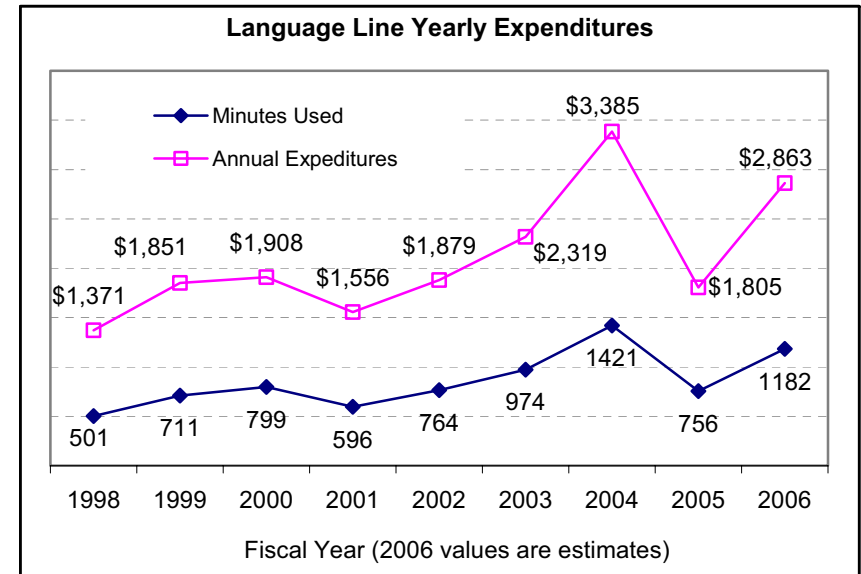
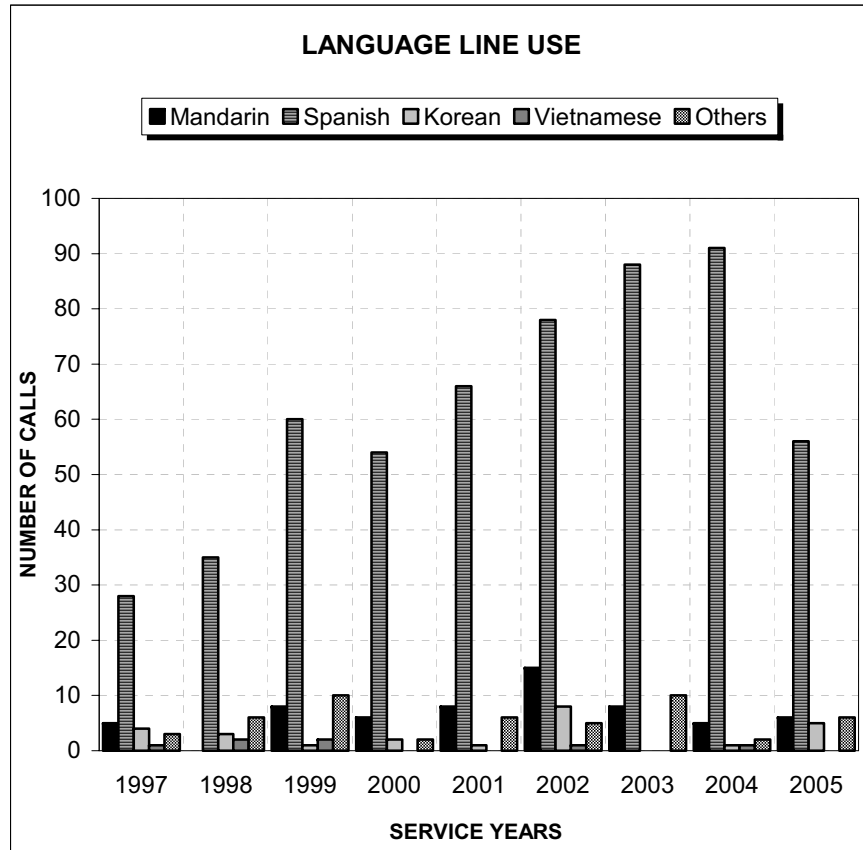
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Cell Phones supported	177	180	167	185
Number of Pagers supported	57	57	47	47

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Telecommunications Systems Administrator	1.0	1.0
Division Total	1.0	1.0

Department of Information and Technology

Supplemental Information:



Department of Information and Technology

MULTI-LINGUAL EMPLOYEE VOLUNTEER TRANSLATORS	
ARABIC	FILIPINO
ELSHAFEI, E.	FRANCISCO, G.
SALEH, N.	MILLER, P.
ARMENIAN	POLISH
BALEKJIAN, H.	GAWEL, D.
DUTCH	PUNJABI
THOMPSON, A.	THUKRAL, O.
FRENCH	THUKRAL, P.
THOMPSON, A.	SPANISH
GERMAN	BAYONET, M.
CANNON, M.	BEAUVARD, C.
OVER, E.	CALLES, C.
GREEK	CORTEZ, J.
BOOBAS, B.	CREITZ, B.
HEBREW	DAZA, M.
MARKS, S.	HERNANDEZ, J.
HINDI	HURTADO, S.
THUKRAL, O.	LEMUS, L.
THUKRAL, P.	LEVY, D.
ILOCANO	MILLER, P.
MILLER, P.	MINERA, M.
ITALIAN	NADEEM-BINTA, C.
SALEH, N.	NEJAD, E.
LITHUANIAN	URDU
SAJAUSKAS, V.	THUKRAL, O.

Cisco 7960G Phone



Department of Information and Technology

Division: GIS Operations

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
GIS Operations	155,580	165,939	164,289	168,526
Division Total	\$155,580	\$165,939	\$164,289	\$168,526

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	85,299	87,026	87,026	89,202
Benefits	15,428	16,678	16,678	17,124
Overtime	0	0	0	0
Personnel Subtotal	\$100,727	\$103,704	\$103,704	\$106,326
Contractual Services	22,704	24,250	23,500	24,200
Commodities	1,000	1,000	1,100	1,000
Capital Outlays	31,149	36,985	35,985	37,000
Other	0	0	0	0
Operating Subtotal	\$54,853	\$62,235	\$60,585	\$62,200
Division Total	\$155,580	\$165,939	\$164,289	\$168,526

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	155,580	165,939	164,289	168,526
Subtotal	\$155,580	\$165,939	\$164,289	\$168,526
Division Total	\$155,580	\$165,939	\$164,289	\$168,526

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	1.0	1.0	1.0	1.0
<i>Temporary</i>				
GIS Operations	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	1.0	1.0	1.0	1.0

Department of Information and Technology

Division: GIS Operations

Division Purpose:

The GIS Operations Division manages the overall infrastructure of the City's Geographic Information System (GIS). Its primary purpose is to provide GIS technology access and technical support to all employees who use this tool to perform their work more efficiently. In addition, the GIS Operations Division provides public access to selected GIS data through the City's website.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

\$10,000 from the Software fund is being used to purchase a new set of digital orthophotography with no impact on the FY05 budget. This dataset is regularly bought every two years and the current appropriation for software purchases will cover the cost of this data. This data will show conditions as of Spring 2006. The city currently has digital orthophotography for 1998, 2000, 2002 and 2004.

The city completed the Alchemy document conversion project for CPDS. This is a non-GIS project where we scanned several decades of supporting material. This information is now accessible and text searchable using client/server applications (Alchemy Search and Alchemy Administrator).

Estimated Actual FY06 to Adopted FY07

The division will allocate FY06 funds to purchase 2006 digital aerial oblique data, which is estimated at \$12,000.

Cost Center: GIS Infrastructure Maintenance

Objectives:

- Keep over 200 GIS layers current ☺
 - Update the parcel layer at least four times per year
 - Update aerial photography biannually on even number years
 - Provide coordination, quality control, and guidance to users on updates to other GIS data, such as water, sewer, City limits, and zoning

- Provide continual software upgrades. Specifically, upgrade all GIS software products within six months, but not fewer than three months after released by the software manufacturers
- Replace servers every three years to stay current with latest technology and maintain warranty and technical support ☺
- Continue to expand intranet use of GIS so that the number of legacy client users is eliminated in FY07
- Add ten layers to the City's GIS library
- Continue to participate in MC-Maps, a local government consortium in Montgomery County that coordinates the purchase and maintenance of GIS data for local governments in Montgomery County. This relationship allows the City to take advantage of economies of scale and save hundreds of thousands of dollars \$ ☺

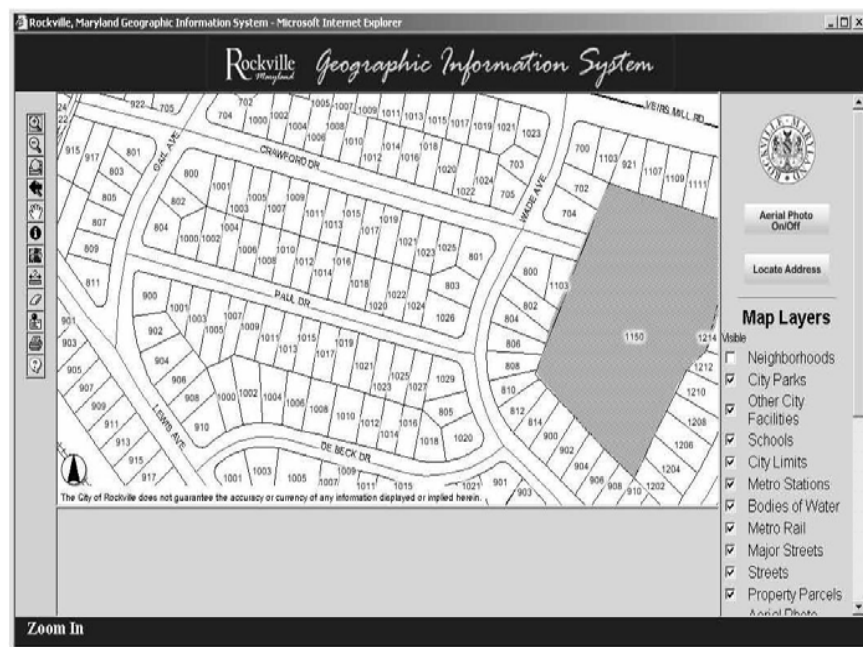
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of City employees with direct client/server access to GIS	15%	10%	10%	10%
Percent of employees "satisfied" or "very satisfied" with GIS services overall	N/A	92%	90%	N/A
Number of map layers	203	210	240	240
Number of maps generated for Internet users	16,080	41,000	120,000	120,000
Number of maps generated for Intranet users	10,720	24,000	90,000	90,000
Number of updates to Property layers	4	4	3	4

Department of Information and Technology

Supplemental Information:

Screen Capture of GIS Interactive Map on City's Website



Cost Center: GIS Support

Objectives:

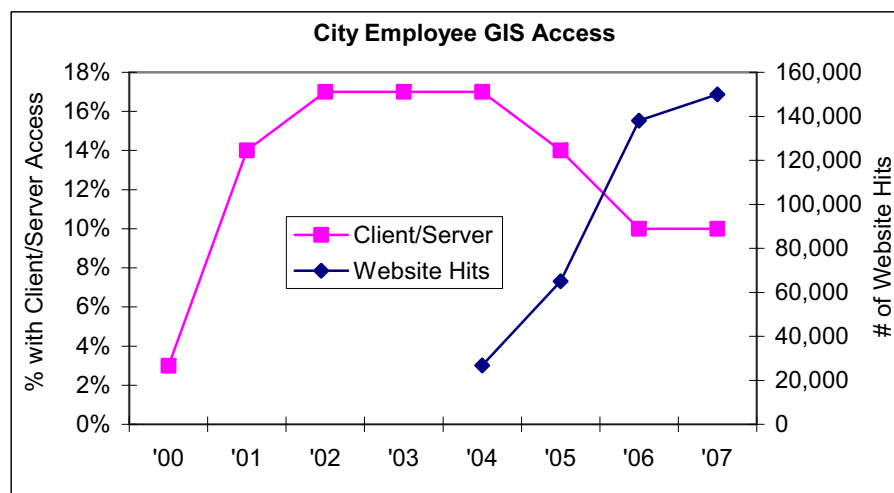
- Provide technical support to 40 users of client/server software, including ARCGIS and some legacy ArcView 3.2
- Provide at least four GIS training classes each year
- Respond to special service requests within 48 hours. (Special service requests are often made to the GIS Operations Division for special projects that fall outside the users' technical ability)
- Complete data requests for the public and consultants within one week



Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of problem resolution/repair calls	163	150	140	150
Percent of users formally trained in GIS	65%	80%	70%	80%
Number of requests for a GIS special project	23	40	44	40
Average number of work days to complete a request for a GIS special project	5	5	6	5

Supplemental Information:



Department of Information and Technology

Cost Center: Non-GIS Database Support

Objectives:

- Management of the Alchemy document conversion project which include the scanning and indexing of over 300 thousand pages of documents spanning several decades of projects in CPDS. Support of the Alchemy server and software licenses
- Provide implementation and technical support to five user licenses of CrimeStar in the Police Department. CrimeStar is a SQL-Server based client application implemented in January 2005
- Support other miscellaneous software products that rely on SQL-Server infrastructure such as Department of Public Works' Hansen and Inspector products

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Users Licenses for Alchemy	N/A	5	6	8
Number of Users Licenses for CrimeStar	N/A	5	5	5
Number of Support Calls for Non-GIS databases	N/A	36	115	120

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
GIS Manager	1.0	1.0
Division Total	1.0	1.0

Rockville GIS Layers, FY07

Bicycle Path plans for the City
Bicycle signs
Bridges, taken from 1997 planimetric data
Buildings, taken from 1997 planimetric data
Bus routes
Bus shelters
Bus stops
Cartographic layer of extent surrounding Rockville
Cartographic Layer to mask entities outside the City of Rockville
Census 2000 block groups boundary
Census 2000 blocks boundary
Census 2000 ethnic breakdown by census block
Census 2000 Household data by blocks
Census 2000 tracts boundary
CIP neighborhood areas
City expansion areas
City of Rockville Historic City limits in the year 1803
City of Rockville Historic City limits in the year 1865
City of Rockville Historic City limits in the year 1943
City of Rockville Historic City limits in the year 1949
City of Rockville Historic City limits in the year 1960
City of Rockville Historic City limits in the year 1980
City of Rockville legal limits
City offices and facility buildings
City Parks
Code Enforcement Districts
Crosswalks, illuminated
Crosswalks, raised
Elections district for City elections
Elevation benchmarks
Elevation points throughout the City
Fall leaf collection areas for the City of Rockville
Grid of the city at 1000 foot intervals
Historic District of the City of Rockville
King Farm Shuttle
Land use
Major Streets in the City and vicinity
Metro rail lines
Metro stations
Natural habitat areas within Rockville
Neighborhood and Civic Associations
Nursing homes and assisted living facilities

Department of Information and Technology

Rockville GIS Layers, FY07 (continued)

Parking meters
Parking permit zones
Pavement centerlines derived from the pavement layer
Pedestrian safety signs
Pedestrian signals
Planning areas within the City
Points of Interests
Polling locations for City elections
Ponds
Property parcel centroids (points)
Property parcels (areas)
Public Works 200-scale City grid
Public Works 200-scale City grid, subdivided
Public Works development areas
Recycle collection areas
Red light cameras
Refuse collection areas
Road pavement taken from 1997 planimetric data
Schools
Sewer lines
Sewer lines, abandoned in place
Sewershed basins
Sidewalks
Sidewalks, missing
Stop signs
Storm drain lines
Storm drain lines, abandoned in place
Storm drainage issues
Streetlights
Streets in the City and vicinity
Subdivision developments throughout the City
SWM private facilities
SWM public facilities
The sewershed areas for the City of Rockville
Topographical lines of elevations
Topography at 5-foot contours
Town Center buildings with height values
Town Center planning area
Traffic bumpouts
Traffic chicanes
Traffic circles
Traffic counts, mechanical, 2001

Rockville GIS Layers, FY07 (continued)

Traffic counts, mechanical, 2002
Traffic counts, mechanical, 2003
Traffic counts, mechanical, 2004
Traffic counts, mechanical, 2005
Traffic counts, mechanical, 2006
Traffic counts, turning movements, 2001
Traffic counts, turning movements, 2002
Traffic counts, turning movements, 2003
Traffic counts, turning movements, 2004
Traffic counts, turning movements, 2005
Traffic counts, turning movements, 2006
Traffic diverters
Traffic hot rights
Traffic medians
Traffic paddle signs
Traffic signals
Traffic Signals for the City of Rockville
Traffic speed humps
Traffic turning restrictions, physical
Traffic turning restrictions, signs
Triangulated Irregular Network for Rockville showing shades of elevations, etc.
Truck route signs
Twinbrook area selected for the Mediation Survey
Water bodies, taken from 1997 planimetric data
Water gradient layer for the City of Rockville
Water lines
Water lines, abandoned in place
Water lines, cleaned and lined
Water system districts
Water system sample sites
Water towers
Watershed subsheds
Watersheds
Watts Branch additional stormdrains retrofit points
Watts Branch Area stream details
Watts Branch proposed new SWM ponds
Watts Branch watershed boundary and drainage area
Watts Branch watershed priority SWM projects
Watts Branch watershed stream restoration projects
WSSC service boundary
Zoning areas for the City of Rockville